

Program C: Community Support

Program Authorization: R.S. Act 25 of 1974; Acts 680 and 786 of 1978; Act 400 of 1990; Act 786 of 1978; and Act 400 of 1990

PROGRAM DESCRIPTION

The mission of the Community Support Program is to provide community-based residential living and other supports and services to individuals with developmental disabilities who live in group homes operated by Peltier-Lawless Developmental Center.

The goal of the Community Support Program is to use person-centered approaches to planning for services for individuals in the Community Support program operated by Peltier-Lawless Developmental Center.

The Community Support Program is a program within Peltier-Lawless whose primary focus is to provide 24-hour person center supports to 12 individuals who reside in two community homes. Services are provided through individual programs that are client centered, outcome driven and in preparation for living in a less restrictive environment.

The Community Support Program consists of the following activities: (1) Assessment/Evaluations, (2) Program Development and Training, (3) Medical/Nursing Supports, (4) Therapeutic Services (OT, PT, Speech & Hearing), (5) Residential Supports, (6) Community Integration, (7) Behavioral Supports, (8) Nutritional/Dietary Supports, (9) Quality Assurance, and (10) Records Maintenance.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 11 persons with developmental disabilities living in two community homes operated by the Peltier-Lawless Developmental Center.

Strategic Link: *This objective implements the overall goal of Peltier-Lawless Developmental Center: To provide person-centered supports and services to individuals with developmental disabilities, including mental retardation, autism and other conditions related to mental retardation, through provision of residential living options, and other MR/DD services.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Average daily census	11	11	11	11	11	11
K	Total number of clients served	Not applicable ¹	11	Not applicable ²	11	11	11
K	Number of community support staff available per client	2.09	1.9	1.9	1.9	2.0	2.0
K	Average cost per client day	\$212	\$178	\$178	\$178	\$224 ³	\$196
K	Occupancy rate	Not applicable ¹	91.96%	Not applicable ²	98%	96%	96%

¹ This number includes only costs for Program C: Community Support.

² This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$26,920	\$26,920	\$0	(\$26,920)
STATE GENERAL FUND BY:						
Interagency Transfers	700,189	785,225	887,086	916,926	807,585	(79,501)
Fees & Self-gen. Revenues	15,903	17,751	41,843	42,932	18,840	(23,003)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$716,092	\$802,976	\$955,849	\$986,778	\$826,425	(\$129,424)
EXPENDITURES & REQUEST:						
Salaries	\$429,865	\$444,263	\$444,263	\$462,034	\$459,640	\$15,377
Other Compensation	6,446	704	704	704	704	0
Related Benefits	64,358	94,412	94,412	98,188	100,897	6,485
Total Operating Expenses	122,837	152,865	152,865	155,901	149,648	(3,217)
Professional Services	36,747	64,000	64,000	65,542	64,000	0
Total Other Charges	47,076	41,202	194,075	197,248	44,375	(149,700)
Total Acq. & Major Repairs	8,763	5,530	5,530	7,161	7,161	1,631
TOTAL EXPENDITURES AND REQUEST	\$716,092	\$802,976	\$955,849	\$986,778	\$826,425	(\$129,424)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	23	23	23	23	23	0
Unclassified	0	0	0	0	0	0
TOTAL	23	23	23	23	23	0

The Total Recommended amount above includes \$826,425 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Community Support Program of Peltier-Lawless Developmental Center is funded from Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments from residents' excess monthly income.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$802,976	23	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$26,920	\$152,873	0	BA-7 Number 7: Transfers the Extended Family Living Services from the OCDD Community Support regional Office to the Developmental Centers. Approved September 17, 1999, by the Budget Committee.
\$26,920	\$955,849	23	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$9,952	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$10,151	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$7,161	0	Acquisitions & Major Repairs
\$0	(\$5,530)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$9,915	0	Salary Base Adjustment
\$0	(\$11,373)	0	Attrition Adjustment
\$0	\$3,173	0	Other Adjustments - Change in provider fees charged to the facility by the Department of Health and Hospitals
(\$26,920)	(\$152,873)	0	Other Technical Adjustments - Transfer the Extended Family Living Services from Community Support to Patient Care (75%)
\$0	\$826,425	23	TOTAL RECOMMENDED
\$0	(\$826,425)	(23)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$826,425	23	All Community Based Programs
\$0	\$826,425	23	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$826,425	23	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 86.5% of the existing operating budget. It represents 87.9% of the total request (\$940,030) for this program.

PROFESSIONAL SERVICES

\$8,670	Nursing - Medication distribution and record reviews
\$14,520	Psychiatrist - psychiatric services
\$2,400	Physician - medical services
\$500	Pharmacist - drug checks and record reviews
\$13,500	Dentist - annual exams and routine cleanings
\$4,118	Specialists - Dermatologists, ENTs, Psychiatrists, Cardiologists, Gynecologists
\$6,400	Occupational Therapist
\$720	Registered Dietician - dietetic services and supervision
\$5,400	Psychologist - psychological services and supervision
\$1,920	Speech Therapist - annual assessments and hearing screenings
\$1,148	Medical Records Technician - updates residents' medical records and completes medical information requests
\$4,065	Non-contracted services for Counselor, Recreation Therapist, Group Therapists
\$639	Medical safe transport
\$64,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$44,375	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.39 per patient-day will be imposed on all intermediate care facilities
\$44,375	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$0	This program does not have funding for Interagency Transfers
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$44,375	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$7,161	Funding for replacement of inoperable and obsolete equipment
\$7,161	TOTAL ACQUISITIONS AND MAJOR REPAIRS